

Legislative Services Office

Analyst: Holland-Smith

Historical Summary

OPERATING BUDGET	FY 2002 Total App	FY 2002 Actual	FY 2003 Approp	FY 2004 Request	FY 2004 Gov Rec
BY FUND CATEGORY					
General	3,757,300	3,607,100	3,704,200	3,781,800	3,618,900
Dedicated	1,149,700	933,700	1,127,800	1,151,600	1,142,000
Total:	4,907,000	4,540,800	4,832,000	4,933,400	4,760,900
Percent Change:		(7.5%)	6.4%	2.1%	(1.5%)
BY OBJECT OF EXPENDITURE					
Personnel Costs	0	3,841,800	0	4,452,500	4,291,300
Operating Expenditures	0	625,600	0	480,900	469,600
Capital Outlay	0	73,400	0	0	0
Lump Sum	4,907,000	0	4,832,000	0	0
Total:	4,907,000	4,540,800	4,832,000	4,933,400	4,760,900
Full-Time Positions (FTP)	60.75	63.75	63.75	64.00	62.00

Division Description

The Legislative Services Office's mission is to provide efficient, non-partisan support services to Idaho's citizen legislators, to carry out legislative policies so as to strengthen the Legislature's management as a separate branch of government, and to assist the Legislature in carrying out its Constitutional responsibilities. The Legislative Services Office strives to modernize the provision of professional staff services to the Legislature, to provide committees and legislators with professional staff support, to increase communication and efficiency, and enhance coordination and productivity within the Legislative Branch of government. Under the direction of the Director of Legislative Services, the office consists of the Research and Legislation section, Budget and Policy Analysis section, the Legislative Audit section, and the Network Administration section.

Section 67-3506, Idaho Code, states that the Governor shall transmit the budget requests of the legislative and judicial departments to the Legislature as they were submitted by the departments.

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Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2003 Original Appropriation	63.75	3,704,200	4,832,000	63.75	3,704,200	4,832,000
Budget Reduction (Neg. Supp.)	(2.00)	(129,600)	(129,600)	(2.00)	(129,600)	(129,600)
FY 2003 Total Appropriation	61.75	3,574,600	4,702,400	61.75	3,574,600	4,702,400
Expenditure Adjustments	0.25	0	0	0.25	0	0
FY 2003 Estimated Expenditures	62.00	3,574,600	4,702,400	62.00	3,574,600	4,702,400
Restore Budget Reduction	2.00	129,600	129,600	0.00	0	0
FY 2004 Base	64.00	3,704,200	4,832,000	62.00	3,574,600	4,702,400
Personnel Cost Rollups	0.00	38,200	48,000	0.00	44,200	55,800
Inflationary Adjustments	0.00	8,000	11,300	0.00	0	0
Nonstandard Adjustments	0.00	100	2,700	0.00	100	2,700
Change in Employee Compensation	0.00	31,300	39,400	0.00	0	0
FY 2004 Total	64.00	3,781,800	4,933,400	62.00	3,618,900	4,760,900
Change from Original Appropriation	0.25	77,600	101,400	(1.75)	(85,300)	(71,100)
% Change from Original Appropriation		2.1%	2.1%		(2.3%)	(1.5%)

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2003 Original Appropriation	63.75	3,704,200	1,127,800	0	4,832,000

Budget Reduction (Neg. Supp.)

The Director of Legislative Services Office through Legislative Council complied with the Governor's request to temporarily reduce General Fund spending in FY 2003 by 3.5%.

Agency Request	(2.00)	(129,600)	0	0	(129,600)
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The Governor recommends that the General Fund holdback, as requested by Executive Orders 2002-08 and 2002-09, be incorporated as a negative supplemental appropriation for FY 2003.

Governor's Recommendation	(2.00)	(129,600)	0	0	(129,600)
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FY 2003 Total Appropriation					
Agency Request	61.75	3,574,600	1,127,800	0	4,702,400
Governor's Recommendation	61.75	3,574,600	1,127,800	0	4,702,400

Expenditure Adjustments

Upgrade an Information Technology position to full-time.

Agency Request	0.25	0	0	0	0
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Governor's Recommendation	0.25	0	0	0	0
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FY 2003 Estimated Expenditures					
Agency Request	62.00	3,574,600	1,127,800	0	4,702,400
Governor's Recommendation	62.00	3,574,600	1,127,800	0	4,702,400

Restore Budget Reduction

Agency Request	2.00	129,600	0	0	129,600
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The Governor recommends that reductions made in appropriations in fiscal year 2003 not be restored to the budget base.

Governor's Recommendation	0.00	0	0	0	0
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FY 2004 Base					
Agency Request	64.00	3,704,200	1,127,800	0	4,832,000
Governor's Recommendation	62.00	3,574,600	1,127,800	0	4,702,400

Personnel Cost Rollups

Includes the employer portion of estimated changes in employee benefit costs.

Agency Request	0.00	38,200	9,800	0	48,000
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The Governor also recommends additional funding to be applied to the employee paid portion of health and dental insurance cost increases, in order to prevent employees from experiencing a reduction in take-home pay.

Governor's Recommendation	0.00	44,200	11,600	0	55,800
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Inflationary Adjustments

Includes a general inflationary increase of 2.4% in operating expenditures.

Agency Request	0.00	8,000	3,300	0	11,300
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The Governor recommends no increase for general inflation.

Governor's Recommendation	0.00	0	0	0	0
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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Nonstandard Adjustments					
Nonstandard Adjustments include an increase of \$1,200 for liability insurance premiums, \$800 for State Controller fees, and \$700 for State Treasurer fees.					
Agency Request	0.00	100	2,600	0	2,700
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>100</i>	<i>2,600</i>	<i>0</i>	<i>2,700</i>
Change in Employee Compensation					
Reflects the cost of a 1% salary increase for permanent and group positions.					
Agency Request	0.00	31,300	8,100	0	39,400
<i>The Governor does not recommend new funding for state employee pay increases. Compensation increases may be funded with agency salary savings wherever possible.</i>					
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
FY 2004 Total					
Agency Request	64.00	3,781,800	1,151,600	0	4,933,400
<i>Governor's Recommendation</i>	<i>62.00</i>	<i>3,618,900</i>	<i>1,142,000</i>	<i>0</i>	<i>4,760,900</i>
Agency Request					
Change from Original App	0.25	77,600	23,800	0	101,400
% Change from Original App	0.4%	2.1%	2.1%		2.1%
<i>Governor's Recommendation</i>					
<i>Change from Original App</i>	<i>(1.75)</i>	<i>(85,300)</i>	<i>14,200</i>	<i>0</i>	<i>(71,100)</i>
<i>% Change from Original App</i>	<i>(2.7%)</i>	<i>(2.3%)</i>	<i>1.3%</i>		<i>(1.5%)</i>

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Issues & Information

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Organizational Chart

